

QUALITY GOVERNMENT

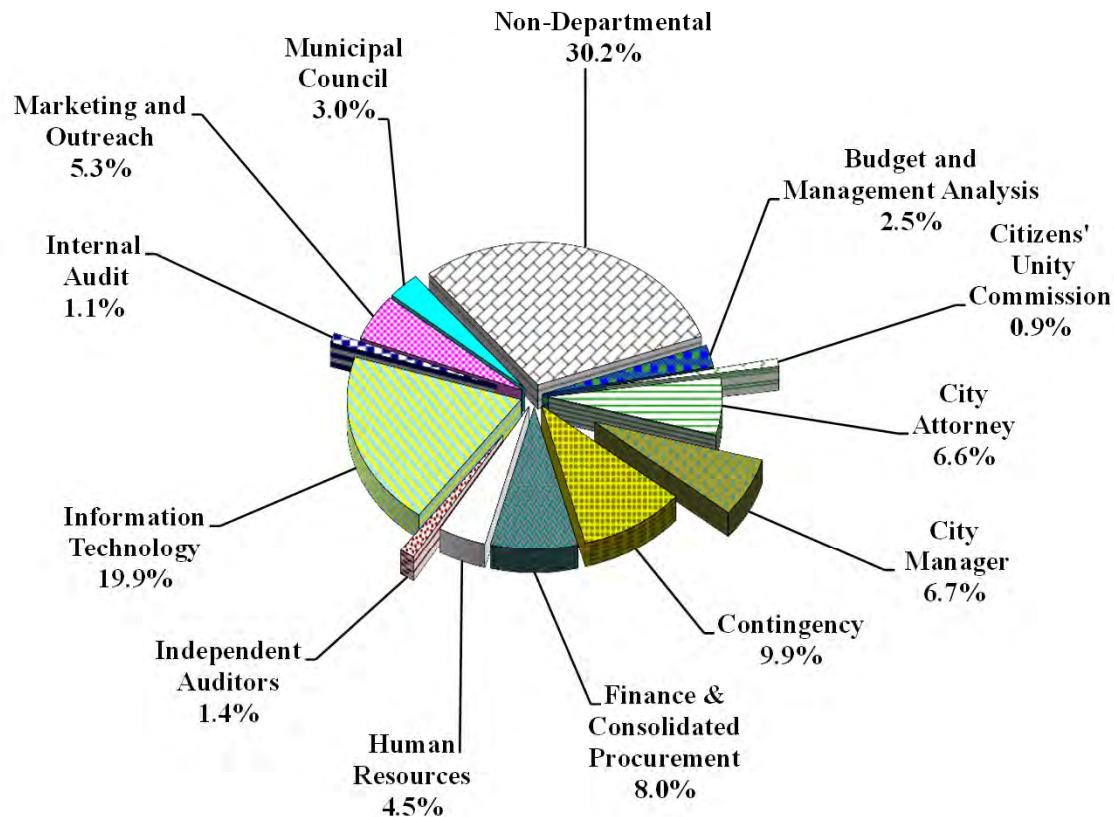
- Quality Government Summary/Graph Fiscal Years 2009-2013
- 311 Customer Call Center
- Budget and Management Analysis
- Citizens' Unity Commission
- City Attorney
- City Manager
- Contingency
- Finance and Consolidated Procurement
- Human Resources
- Independent Auditors
- Information Technology
- Internal Audit
- Marketing and Outreach
- Municipal Council
- Non-Departmental

This section includes the individual budgets of the departments that comprise the Quality Government business team. Each department's budget includes five-year expenditure and position summaries as well as a listing of PFT positions for the budgeted fiscal year. A budget note explaining any major changes to the departmental budget is also included.

QUALITY GOVERNMENT Fiscal Years 2009 - 2013

<i>Departments</i>	FY 09 Actual	FY 10 Actual	FY 11 Actual	FY 12 Budget	FY 13 Budget	Increase / (Decrease)
311 Customer Call Center	\$600,957	\$540,964	\$0	\$0	\$0	\$0
Budget and Management Analysis	414,565	383,161	323,779	374,499	353,551	(20,948)
Citizens' Unity Commission	180,929	138,870	118,268	123,565	123,011	(554)
City Attorney	1,238,466	1,166,633	1,102,522	1,040,575	936,529	(104,046)
City Manager	1,224,160	1,115,684	1,083,428	964,755	954,681	(10,074)
Contingency	0	0	0	1,111,388	1,419,033	307,645
Finance & Consolidated Procurement	1,416,310	1,310,986	1,198,465	1,124,714	1,154,633	29,919
Human Resources	666,165	683,907	626,975	672,254	642,210	(30,044)
Independent Auditors	189,147	197,479	195,818	200,475	200,475	0
Information Technology	2,557,509	2,287,181	1,870,364	2,105,045	2,835,880	730,835
Internal Audit	141,332	157,416	157,338	169,835	158,122	(11,713)
Marketing and Outreach	772,972	698,471	761,804	796,881	755,519	(41,362)
Municipal Council	451,565	454,998	426,910	440,570	431,550	(9,020)
Non-Departmental	3,010,500	3,154,355	3,292,461	5,770,075	4,312,711	(1,457,364)
Grand Total	\$12,864,577	\$12,290,105	\$11,158,132	\$14,894,631	\$14,277,905	(\$616,726)

Fiscal Year 2013 Percentage of Budget



Note: July 1, 2010, 311 Call Center merged with Emergency 911 Center under Public Safety.

311 CUSTOMER CALL CENTER

Expenditure Summary

	FY 09 Actual	FY 10 Actual	FY 11 Actual	FY 12 Budget	FY 13 Budget	Increase/ (Decrease)
Expenditures						
Personal Services	502,071	475,176	0	0	0	0
Operating Expenses	59,370	65,475	0	0	0	0
Capital Outlay	39,516	313	0	0	0	0
Grand Total	600,957	540,964	0	0	0	0

Budget Note: On July 1, 2010, the 311 Call Center merged with the Emergency 911 Center which has since been renamed "Strategic Customer Service (911~311)". This schedule is for historical data purposes only.

Department Staffing History

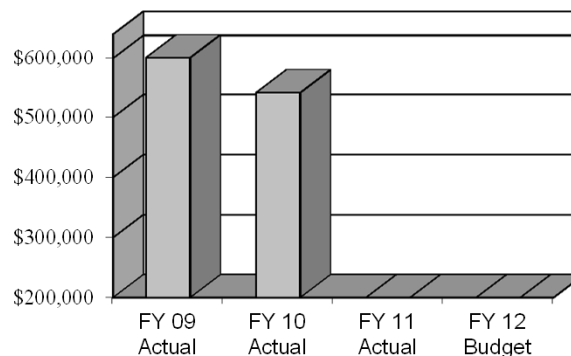
	FY 09	FY 10	FY 11	FY 12	FY 13	Net Increase/ (Decrease)
Positions (PFT)	13	13	0	0	0	0

FY 2013 Position Summary

All Positions reside in the new department called Strategic Customer Service (911~311)

TOTAL PFT POSITIONS

Budget Comparison FY 09-13



BUDGET AND MANAGEMENT ANALYSIS



"The Budget Office assists in monitoring of our departmental budget on a bi-monthly basis. Their staff is always available to answer complex questions and direct us to the correct resource and is an invaluable asset, not only when compiling our proposed budget for the next fiscal year, but on an on-going basis throughout the year. I value the team approach and sound financial advice."

- Steve Shapiro

BUDGET AND MANAGEMENT ANALYSIS

Budget and Management Analysis establishes and maintains a comprehensive budgeting system to provide financial management information to the City Manager and the Council for the purpose of making sound financial decisions for the City.

The total budget for this department is \$353,551 which funds the following services in these approximate amounts:

	FY 13 Budget	FY 13 Positions
Leadership & Management	\$ 118,708	1.5
Leadership and Management provides overall direction to the department in order to meet the mission of establishing and maintaining a budgeting system, and overseeing the flow of the information to the City Manager and City Council on budgetary financial matters.		
Budget Preparation	\$ 151,376	3.0
Prepare and submit a balanced budget by April 15th that supports the goals of the City Council. The staff will review and distribute annual budget preparation packets to departments including policy guidelines by mid-January and coordinate and facilitate the budget development process resulting in a balanced budget developed within the parameters of financial policies.		
Budget Administration	\$ 55,144	1.0
Monitor the current fiscal year's budget and overall expenditures on a quarterly basis and report to Council two times a year on budget performance to assure a balanced budget at year-end. The staff will make appropriate budget transfers to ensure that no department is over budget at year's-end and submit adjustments to Council quarterly for approval. The staff provides support to City departments in response to questions for information on budgetary matters.		
Capital Budget Development	\$ 25,011	0.5
Capital Budget Development facilitates and coordinates the development of a five year plan, in cooperation with the CIP Committee, that addresses the City's and Schools' major capital needs; prepares and disseminates necessary information; presents the plan to the Planning Commission and City Council; and prepares the final plan once the budget process is completed.		
Fixed Costs	\$ 3,312	N/A
Total FY 13 Budget	\$ 353,551	
Total FY 13 Positions		6.0

BUDGET AND MANAGEMENT ANALYSIS

Performance Indicators	Type of Measurement	FY 10 Actual	FY 11 Actual	FY 12 Estimate	FY 13 Target
To receive an overall departmental internal customer satisfaction rating of 90% or better	Outcome	93%	93%	93%	93%
Submit a budget in compliance with 5/5 City of Hampton financial policies	Efficiency	100%	100%	100%	100%
Submit a balanced budget with projected expenditures equal to projected revenues	Efficiency	100%	100%	100%	100%
Submit three quarterly reports to City Manager and departments	Efficiency	100%	100%	100%	100%
Submit four or more quarterly budget adjustments to Council to ensure a balanced budget	Efficiency	100%	100%	100%	100%
Receipt of GFOA Distinguished Budget Presentation Award	Outcome	100%	100%	100%	100%

BUDGET AND MANAGEMENT ANALYSIS

Expenditure Summary

	FY 09 Actual	FY 10 Actual	FY 11 Actual	FY 12 Budget	FY 13 Budget	Increase/ (Decrease)
Expenditures						
Personal Services	381,619	364,835	306,198	362,858	341,598	(21,260)
Operating Expenses	31,489	16,900	15,463	11,641	11,953	312
Capital Outlay	1,457	1,426	2,118	0	0	0
Grand Total	414,565	383,161	323,779	374,499	353,551	(20,948)

Budget Note: This is a maintenance level budget with allocated attrition and a slight increase in fixed costs.

Departmental Staffing History

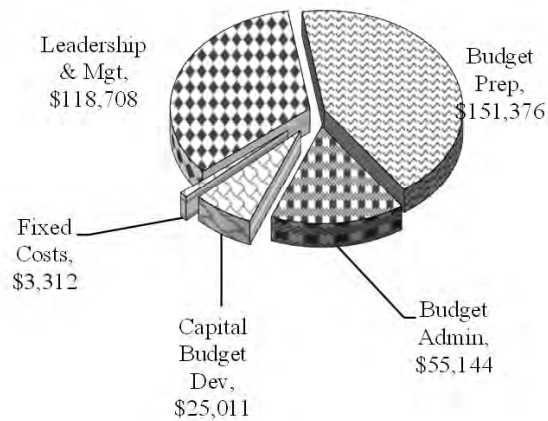
	FY 09	FY 10	FY 11	FY 12	FY 13	Net Increase/ (Decrease)
Positions (PFT)	6	6	6	6	6	0

FY 2013 Position Summary

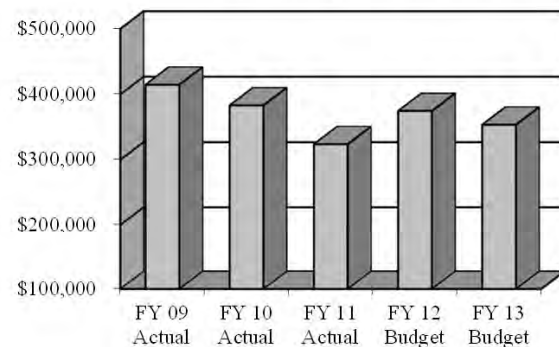
1 Budget Director	1 Budget Analyst II
1 Budget Operations Manager	1 Budget Associate
2 Senior Budget & Management Analyst	

TOTAL PFT POSITIONS 6

FY 2013 Service Summary



Budget Comparison FY 09-13



CITIZENS' UNITY COMMISSION



"The Citizens Unity Commission is a breath of fresh air the City needs and a starting point to greater things to come."

- Milagros M. Abad

**FY13 MANAGER'S
RECOMMENDED
BUDGET**

CITIZENS' UNITY COMMISSION

The mission of the Hampton citizens' Unity Commission is to work to ensure that Hampton becomes and remains a Healthy Diverse Community.

The total budget for the department is \$123,011, which funds the following services in these approximate amounts:

	FY 13 Budget	FY 13 Positions
Community Unity Promotion	\$ 69,939	0.5
To manage the work of the CUC by building bridges between diverse communities, developing partnerships and collaborations with sub-communities, developing an annual work plan, goals and objectives. To provide opportunities for citizens to explore their differences and similarities through education, dialogue, shared experiences and celebrations.		
Ad Hoc Response Team	\$ 4,200	N/A
To support the Ad Hoc Leadership Group that responds to incidents that threaten to divide our community along racial and/or cultural lines, oversee the process of resolving the crisis and reassuring the community that the resolution process is fair and equitable.		
Programs	\$ 47,515	0.5
To develop proactive programs and public forums promoting awareness and understanding of diversity in all elements of the community and workplace.		
Fixed Costs	\$ 1,357	N/A
Total FY 13 Budget	\$ 123,011	
Total FY 13 Positions		1.0

Performance Indicators	Type of Measurement	FY 10 Actual	FY 11 Actual	FY 12 Estimate	FY 13 Target
CUC Meetings	Output	9	9	9	9
CUC Retreats	Output	0	1	1	1
CUC Public Forums/Presentations	Output	101	91	75	75
CUC Sponsored Cultural Events/Celebrations	Output	8	6	5	5
Cultural Competency Updates/Newsletters	Output	4	4	4	4
Citizens receiving Cultural Diversity Education	Output	20,129	11,362	10,350	10,000
AHLG Meetings/Trainings	Output	0	6	10	10

CITIZENS' UNITY COMMISSION

Expenditure Summary

	FY 09 Actual	FY 10 Actual	FY 11 Actual	FY 12 Budget	FY 13 Budget	Increase/ (Decrease)
Expenditures						
Personal Services	92,299	92,827	92,299	92,299	91,631	(668)
Operating Expenses	64,424	46,043	25,969	31,266	31,380	114
Capital Outlay	24,206	0	0	0	0	0
Grand Total	180,929	138,870	118,268	123,565	123,011	(554)

Budget Note: This budget recommendation assumes the elimination of one full-time position vacated by retirement. The salary remains for a part-time or contract employee without benefits. Benefit savings were calculated and service will remain constant.

Department Staffing History

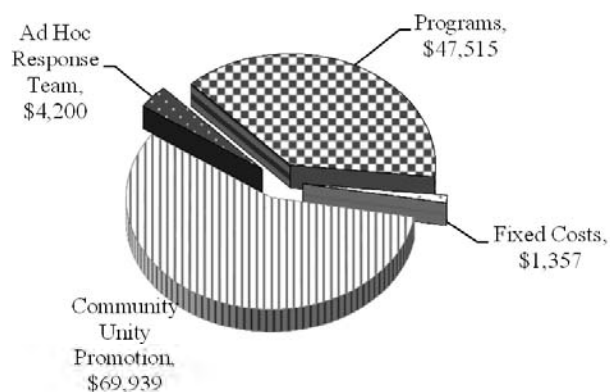
	FY 09	FY 10	FY 11	FY 12	FY 13	Net Increase/ (Decrease)
Positions (PFT)	3	2	2	2	1	(1)

FY 2013 Position Summary

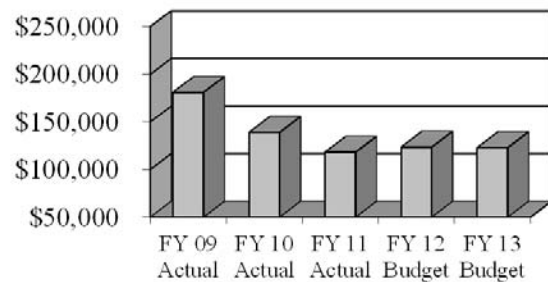
1 Program Coordinator

TOTAL PFT POSITIONS 1

FY 2013 Service Summary



Budget Comparison FY 09-13



CITY ATTORNEY



"Professional, courteous and capable, are words used to describe the assistance I receive from the City Attorney's Office. It gives me peace of mind to know that there is a well-rounded staff ready to help with the many issues facing managers in today's complicated world. Their sound legal counsel guides me through the many day-to-day issues that face our division."

- Fire Chief David Layman

CITY ATTORNEY

The mission of the City Attorney's office is to protect and promote City interests by providing quality legal advice and counsel to the City Council, the City Manager, City departments and other City Boards, Commissions and affiliate entities, including the Hampton Redevelopment and Housing Authority, in the areas of litigation, legislation, contracts, code enforcement, drafting legal documents, real estate transactions, municipal finance, and general legal opinions, to ensure limited exposure to legal liability and general legal compliance.

The total budget for the department is \$936,529, which funds the following services in these approximate amounts:

	FY 13 Budget	FY 13 Positions
Leadership & Management	\$ 265,369	2.0
The objective of the City Attorney is to counsel and represent the City Council, City Manager and department heads, boards and commissions of the City in legal matters, with the overall goal of protecting and promoting their best interests in service to the public, and to limit their exposure to legal liability. The City Attorney attends Council and other public body meetings, supervises the staff of the City Attorney's Office, advises, counsels and recommends legal courses of action, as well as drafts, amends and reviews ordinances, opinions and agreements affecting the City.		
Economic Development, Land Use, Real Estate & General Legal	\$ 161,424	2.0
The goal of this service is to provide general legal advice and counsel to the Planning and Economic Development Department; provide legal counsel in support of rezonings, zoning ordinance development, implementation of the City's Master Plans; assist with negotiations for the purchase of private property and the sale of public property in support of City development objectives; provide legal advice and representation to the Planning Commission, Hampton Federal Area Development Authority and the City appointees to the Fort Monroe Authority; and assist in development of City contract drafting forms, policy and training, all in an effort to protect and promote the City's interest and limit its exposure to legal liability.		
Public Works Land Development Support & General Legal	\$ 2,600	0.0
One of the goals of this service is to provide legal advice and counsel to City Departments and boards concerning land development matters and related regulatory issues, including subdivision regulation, vacations, encroachments, right-of-way management, Chesapeake Bay preservation, stormwater and wetlands regulations. This position also support the Wetlands Board and advises staff regarding Board matters and proceedings; and represents the city in civil litigation and administrative proceedings involving land development issues. Other goals include acting as general counsel to the Public Works Department on operations issues and handling real estate transactions in support of Public Works. In addition, this service includes some prosecution support on city code misdemeanor enforcement. This service protects and promotes City interests, better insures legal compliance, and limits exposure to legal liability.		
Code Enforcement & General Legal	\$ 132,637	2.0
The primary goal of this service is to maintain and ensure currency of all city-enforced legal codes, including the City Code, Fire Code, and Building Code, and to provide compliance and enforcement advice to all City agencies responsible for regulating code enforcement. Other goals include prosecuting city-enforced code violations, provision of some general legal advice to other city agencies in drafting legislation, contract drafting/review, and advising boards and commissions in public meetings as necessary. Within this service there is also responsibility for annual monitoring of state legislative changes as they affect city obligations, objectives and interests.		

CITY ATTORNEY

General Legal	\$ 100,812	1.0
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A goal of this service is to provide general legal advice and representation to City Departments in general support of the work of the office of the City Attorney. In support of this goal, this position involves preparation and review of deeds, leases, contracts and other related documents to insure compliance with applicable law and renders legal opinions forming the basis for City initiatives and actions. Other goals of this service are to draft and/or review ordinances, resolutions, motions, contracts, deeds, leases and other documents covering virtually every area of City services as legal service needs arise.

Civil Litigation, Risk Management Support & General Legal	\$ 81,583	1.5
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The goal and objective of this service is to represent City Council, City agencies, City officials and staff in all phases of civil litigation in state and federal courts and similar representation in state and federal administrative proceedings. Other goals are to manage outside counsel relationships in civil litigation matters; assist in claims management; advise, counsel and train City staff to ensure general compliance with applicable laws and avoidance of legal risk/liability; provide general counsel services to the Information Technology department, the Coliseum and in relation to the operation of the Convention Center; draft and/or review City contracts and other transactional documents in support of client needs; and draft City ordinances and resolutions, all in an effort to protect and promote the City's interests and limit their exposure to legal liability.

Revenue Generation & Collection; Procurement Support & General Legal	\$ 45,600	1.0
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The primary goal and objective of this service is to provide legal counsel and representation to the offices of the Treasurer, Commissioner of Revenue and Assessor of Real Estate, Department of Finance (including the Procurement Office component), and to the Office of Budget and Management Analysis. In support of this goal, this service involves preparation and review of contracts, ordinances, resolutions and other documents related to compliance with legal requirements for budget adoption/amendment, municipal financing, financial administration, tax/fee assessment and related collection measures. This service also supports related boards, commissions, and authorities such as the HERS Board, PPOC and Board of Real Estate Review. This service also provides general legal advice to other city departments and boards as assigned.

Employment Law and Public Safety	\$ 74,232	1.0
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Goals of this service include acting as general employment law counsel to Human Resources and all other city agencies. In support of this goal, this position provides policy advice and guidance, employment law compliance advice, employment law risk management, advocacy for management in employee grievance proceedings, employee administrative claims and departmental contract review. Another goal of this service is to provide training and policy advice and act as general counsel to the public safety and emergency management agencies.

Deputy Support, Human Services & General Legal	\$ 65,100	1.0
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The goals and The goals and objectives of this service are: (1) to assist other attorneys in all phases of legal work to include performing legal research, drafting legal opinions and/or documents and other related duties to assist the city attorney in promoting the city's interests; (2) to represent the Hampton Department of Human Services in civil abuse and neglect prosecution and foster care cases, participating in the foster parent training program, developing and maintaining foster care data bases and general advice to Human Services, and (3) other general legal services in support of the work of the Parks and Recreation Department.

Fixed Costs	\$ 7,172	N/A
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Total FY 13 Budget	\$ 936,529	
Total FY 13 Positions		11.5

FY13 MANAGER'S
RECOMMENDED
BUDGET

CITY ATTORNEY

Performance Indicators	Type of Measurement	FY 10 Actual	FY 11 Actual	FY 12 Estimate	FY 13 Target
Average Ordinance turn around time-less than 30 days	Effectiveness	100%	100%	100%	100%
Provide two City-wide legal learning opportunities	Output	100%	100%	100%	100%
Preparation of Legal Opinions in Ten (10) Days or Less	Efficiency	100%	100%	100%	100%

Expenditure Summary

	FY 09 Actual	FY 10 Actual	FY 11 Actual	FY 12 Budget	FY 13 Budget	Increase/ (Decrease)
Expenditures						
Personal Services	1,127,067	1,063,763	976,601	914,323	840,786	(73,537)
Operating Expenses	110,127	102,870	99,874	126,252	95,743	(30,509)
Capital Outlay	1,272	0	26,047	0	0	0
Grand Total	1,238,466	1,166,633	1,102,522	1,040,575	936,529	(104,046)

Budget Note: This budget reflects a decrease in personal services for the transfer of (1) PFT Position to the Stormwater Fund since 100% of the work is attributable to that fund, and a decrease in operating expenses due to budgetary constraints.

Department Staffing History

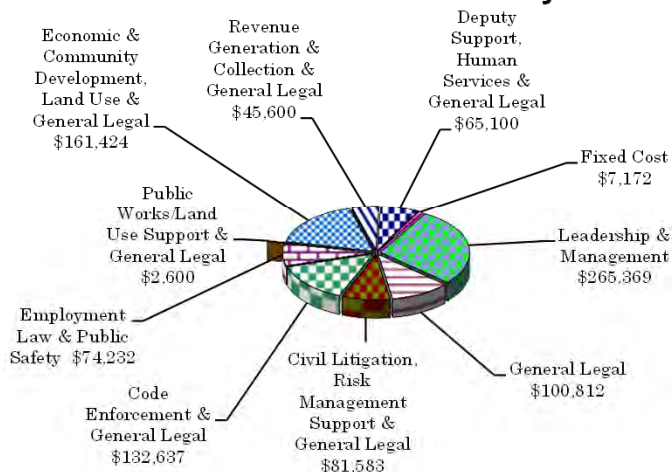
	FY 09	FY 10	FY 11	FY 12	FY 13	Net Increase/ (Decrease)
Positions (PFT)	14	14	12.5	12.5	11.5	(1.0)

FY 2013 Position Summary

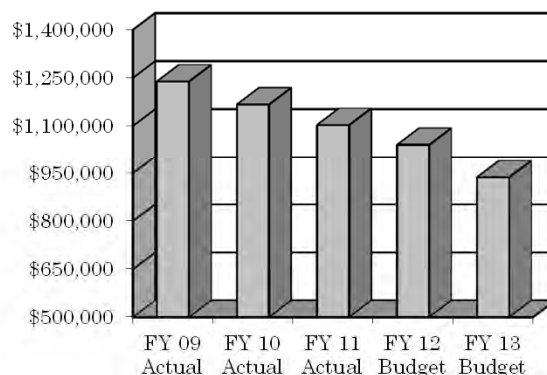
1 City Attorney	1 Real Estate Paralegal
2.5 Sr Deputy City Attorney	1 Paralegal - City
2 Deputy City Attorney	2 Senior Administrative Assistant
1 Sr Assistant City Attorney	1 Assistant City Attorney

TOTAL PFT POSITIONS 11.5

FY 2013 Service Summary



Budget Comparison FY 09-13



CITY MANAGER



"A national park is special because of where it is and what stories the resources tell, so being in Hampton is part of what makes Fort Monroe special. The partnership with the city manager's office, police division, and fire department is a valuable asset to the new Fort Monroe National Monument."

- Kirsten Talken-Spaulding

**FY13 MANAGER'S
RECOMMENDED
BUDGET**

CITY MANAGER

The City Manager's Office is the chief executive office in the City and administers policies and programs established by the City Council. The City Manager and Assistant City Managers facilitate the City's business teams, ensuring that long-range planning and resource sharing are integrated and coordinated among City departments. They also analyze and propose alternative recommendations to meet the service needs of the community.

The total budget for this department is \$954,681, which funds the following services in these approximate amounts:

	FY13 Budget	FY13 Positions
Accomplish Council Goals	\$305,386	3.0
The City Manager and Assistant City Managers assist in the executive management of the City's daily operations and provide information and recommendations to City Council for effective policy decision making. Staff also oversees the implementation of policies established by City Council to ensure the efficient provision of services to citizens; inform City Council of the City's financial condition and future financial needs and prepares reports for City Council concerning the affairs of the City.		
Special Projects Support	\$157,439	2.5
Support provided to special projects as directed by the City Council and City Manager, such as the transition of Fort Monroe, which leads to the accomplishment of Council goals.		
Business Team Leadership and Facilitation	\$475,210	4.5
The Assistant City Managers (ACMs) provide leadership to the City's business teams to efficiently and effectively implement City programs that ensure the priorities of the City Council are addressed. Strategies and resource allocation plans are recommended to achieve the City's vision and mission.		
Fixed Costs	\$16,646	N/A
Total FY13 Budget	\$954,681	
Total FY13 Positions		10.0

Expenditure Summary

	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Budget	FY13 Budget	Increase/ (Decrease)
<i>Expenditures</i>						
Personal Services	1,090,550	1,005,786	999,624	882,007	874,520	(7,487)
Operating Expenses	130,185	98,065	83,804	82,748	80,161	(2,587)
Capital Outlay	3,425	11,833	0	0	0	0
Grand Total	1,224,160	1,115,684	1,083,428	964,755	954,681	(10,074)

Budget Note: *This is a maintenance level budget with allocated attrition and a decrease in fixed costs.*

Department Staffing History

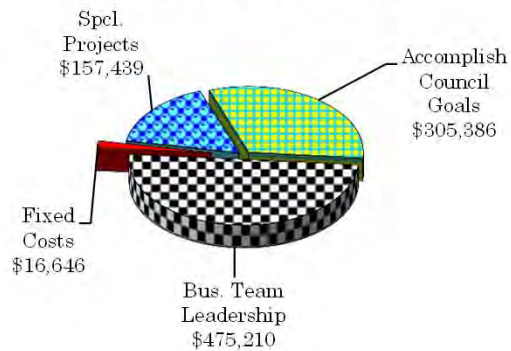
	FY09	FY10	FY11	FY12	FY13	Net Increase/ (Decrease)
Positions (PFT)	10	10	10	10	10	0

FY 2013 Position Summary

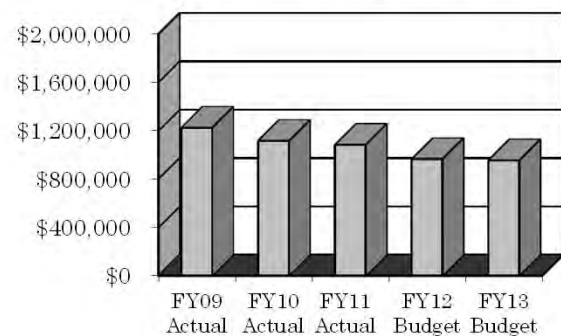
1 City Manager	1 Senior Executive Assistant
3 Assistant City Manager	2 Executive Assistant
1 Director, Federal Facilities Support	1 Customer Service Specialist
1 Special Projects Manager	

TOTAL PFT POSITIONS: 10

FY 2013 Service Summary



Budget Comparison FY09-13



CONTINGENCY

The mission of the Contingency's account is to provide a reserve that funds unanticipated and/or emergency expenditures which occur during the course of a fiscal year. Contingency is also utilized to cover any shortfalls that occur during the year due to loss of revenues. Contingency funds are transferred to various City departments or projects when the need arises. Funds have also been set aside due to unanticipated declines in State revenues once the Governor's budget is approved.

The total budget for this function is \$1,419,033.

**FY 13
Budget**

Emergency Reserve Account	\$ 1,419,033
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By nature, it is difficult to predict in advance how these monies will be used since it is included for unanticipated requirements. In prior years, uses have included supplemental funding for jails, equipment purchases for courts and other City/State offices, legal fees and unexpected revenue shortfalls. Contingency is funded at less than one-half percent of the City's budget excluding School funding. It is standard practice for contingencies to be funded at two to four percent of the budget. There are no actual expenditures for FY09-FY11 because contingency funds are transferred to other departments where the actual expenditure has occurred.

\$ 1,419,033

Expenditure Summary

	FY 09 Actual	FY 10 Actual	FY 11 Actual	FY 12 Budget	FY 13 Budget	Net Increase/ (Decrease)
Expenditures						
Personal Services	0	0	0	0	0	0
Operating Expenses	0	0	0	1,111,388	1,419,033	307,645
Capital Outlay	0	0	0	0		0
Grand Total	0	0	0	1,111,388	1,419,033	307,645

Budget Note: *This increase was set aside to deal with potential negative effects of the Commonwealth of Virginia's State budget not yet finalized.*

FINANCE AND CONSOLIDATED PROCUREMENT



"I value the friendly, responsive service we receive from our city Finance Department. We appreciate the many ways they help us support our officers, from quickly processing our invoices and travel to finding efficient solutions to our unique challenges."

- K. P. McCrickard

FINANCE AND CONSOLIDATED PROCUREMENT

The mission of the Finance Department is to provide fiscal services, monitor and apprise the City Council and City Management of the overall fiscal health of the City, and to ensure the proper operation of a centralized procurement system that services both the City and Hampton City Schools.

The total budget for the department is \$1,154,633, which funds the following services in these approximate amounts:

	FY 13 Budget	FY 13 Positions
Leadership and Management	\$ 186,244	2.0
Provide oversight and guidance to City departments and agencies to ensure that generally accepted accounting procedures, legal requirements, and City policies and procedures are consistently adhered to; to maintain the integrity of the City's accounting records; and to fully meet all reporting requirements. The Finance Department provides internal support to all departments by providing guidance and oversight in fiscal management practices in order to maintain the highest level of accountability and to provide accurate and timely financial information.		
Processing Vendor Payments and General Ledger Accounting	\$ 133,255	5.0
Process vendor payments in accordance with the terms of purchase order or contracts avoiding late payment fees or finance charges, and to minimize the number of inquiries from vendors and departments concerning payment status.		
Payroll Tax Payments and Reporting	\$ 18,440	0.5
Process all payroll tax payments by the required due dates and prepare all federal and state returns/reports by the due dates to avoid late penalties.		
Bi-Weekly Payroll Processing	\$ 60,870	1.5
Process bi-weekly payroll for full and part-time employees in accordance with City policies and applicable state and federal regulations. This involves processing bi-weekly full-time payroll at least one week prior to pay date, processing bi-weekly part-time payroll by the Wednesday prior to pay date, and processing all payroll corrections within one week.		
Accounts Receivable and Cash Collections	\$ 49,029	1.5
Prepare timely invoice billings for services provided by the City and to actively collect billings based on established City policies and practices. This entails billing customers by the 15th of the month after the services were performed ensuring customers pay within 15 days of statement date and involving the City Attorneys Office to pursue delinquent accounts that are 90 days past due.		
Fund Accounting and Financial Reporting	\$ 263,192	4.0
Maintain accounting records for all Funds in accordance with generally accepted accounting principles, prepare monthly financial statements for Internal Service and Enterprise Funds, provide quarterly financial reports for the General Fund to the City Manager and City Council and prepare the Comprehensive Annual Financial Report.		

FINANCE AND CONSOLIDATED PROCUREMENT

Cash Investments	\$ 35,308	0.5
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Securely invest cash assets in order to meet the daily cash flow requirements and maximize the rate of return on such funds earning a rate of return that is at least 95% of industry standard yield.

Employee Benefit Support and Retirement	\$ 10,400	0.0
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Manage a comprehensive set of benefit programs and to educate City employees on the various benefit plans offered by the City. This includes providing the information to employees during new hire briefings and employee forums with the appropriate benefits representatives and also to periodically evaluate the benefits programs to determine if enhancements can be made.

Consolidated Procurement	\$ 380,330	7.0
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Procure goods and services for the City and Schools in the most efficient manner by processing departmental requests in purchase orders within 60 days depending on the type of purchase order. Train the departmental staff on the state and city procurement standards and how to use the procurement system to process departmental orders.

Fixed Costs	\$ 17,565	NA
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Total FY 13 Budget	\$ 1,154,633	
Total FY 13 Positions		22.0

Performance Indicators	Type of Measurement	FY 10 Actual	FY 11 Actual	FY 12 Estimate	FY 13 Target
Implementation of recommended generally accepted accounting standards and other financial policies and statuses	Outcome	100%	100%	100%	100%
Receipt of Certificate of Achievement for Excellence in Financial Reporting awarded by the Government Finance Officers Association (GFOA)	Outcome	100%	100%	100%	100%
Monthly financial statements prepared by the 10th day of the following month	Outcome	90%	90%	90%	90%
Comprehensive Annual Financial Report completed by the end of November	Outcome	100%	100%	100%	100%
External auditors issue an unqualified opinion on the CAFR	Outcome	100%	100%	100%	100%
Customers billed by the 15th of the month following when the services were performed	Outcome	98%	98%	98%	98%

FINANCE AND CONSOLIDATED PROCUREMENT

Expenditure Summary

	FY 09 Actual	FY 10 Actual	FY 11 Actual	FY 12 Budget	FY 13 Budget	Increase/ (Decrease)
Expenditures						
Personal Services	1,268,792	1,189,515	1,075,196	997,442	1,025,718	28,276
Operating Expenses	129,034	108,664	105,946	127,272	128,915	1,643
Capital Outlay	18,484	12,807	17,323	0	0	0
Grand Total	1,416,310	1,310,986	1,198,465	1,124,714	1,154,633	29,919

Budget Note: This is a maintenance level budget with minor increases for an in-hire salary adjustments and fixed costs.

Department Staffing History

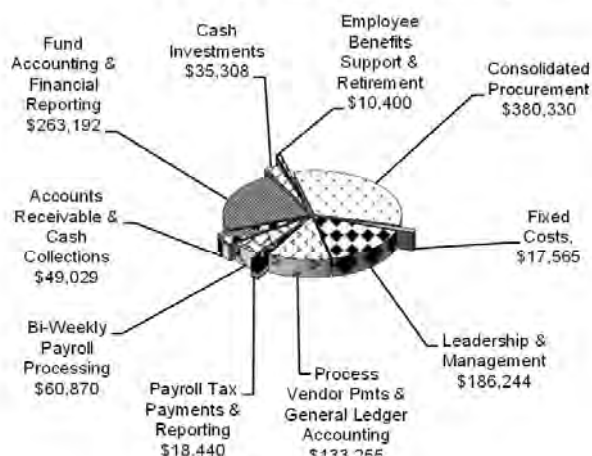
	FY 09	FY 10	FY 11	FY 12	FY 13	Net Increase/ (Decrease)
Positions (PFT)	31	28	23	22	22	0

FY 2013 Position Summary

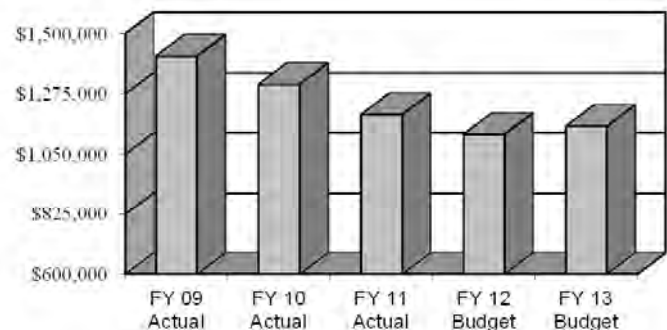
1 Finance Director	1 General Accounting Supervisor
1 Debt Manager	1 Assistant Accountant
1 Payroll Manager	3 Account Clerk II
1 Controller	1 Staff Support Technician II
2 Senior Accountant	1 Internal Service Support Mgr
2 Account Clerk III	1 Administrative Assistant
2 Senior Buyer	1 Buyer Associate
1 Procurement Manager	2 Buyer

TOTAL PFT POSITIONS 22

FY 2013 Service Summary



Budget Comparison FY 09-13



HUMAN RESOURCES



First impressions are lasting ones and our HR department does a great job of welcoming new employees with efficient and effective service and immediately making them feel at home! From day one I felt like I had just left a great Army family but joined an equally great City family due in large part to the reception provided by our outstanding HR staff.

- Anthony "Tony" D. Reyes

HUMAN RESOURCES

The mission of the Department of Human Resources is to foster a culture that encourages and values diversity and promotes personal and professional development. The department administers a comprehensive human resources management program that includes attracting, developing and retaining a highly qualified, continuous learning workforce. The Department of Human Resources partners with our customers to achieve the City's Strategic Plan and Customer Delight.

The total budget for the department is \$642,210, which funds the following services in these approximate amounts:

	FY 13 Budget	FY 13 Positions
Leadership and Management	\$ 129,378	1.0
Work in collaboration with other Department Heads to provide leadership that supports continuous improvement strategies and development of policies and procedures that improve the culture of the organization and the quality of work life. Create fast, flexible, cost-effective Human Resource service delivery systems in the areas of recruitment, compensation, and employee relations. To build workforce performance capacity through an integrated program of employee development, higher education and skills training using web based tools, author-ware, and classroom training. Partner with managers and supervisors in identifying and providing skills training to enhance literacy, technology, leadership, and customer service skills. To design, lead and facilitate organizational change process, including re-engineering, succession planning, work design, team development, and integrated performance management, compensation and customer feedback systems.		
Employee Relations/Grievance	\$ 91,784	1.5
Work collaboratively to develop employment practices that create a positive work environment and support the accomplishment of the City's mission by maintaining Human Resource Policies to support the ever changing needs of management and employees in the workplace. Conduct New Hire Orientation in a manner that introduces new employees to the culture of the City. Coordinate the City's annual special event recognition activities (1610 Service Awards and Volunteer Recognition). Partner with managers to provide creative solutions for all disciplinary issues to include alternative strategies for dealing with misconduct and performance issues. Provide advice and counsel to employees and managers on the Grievance Procedure to ensure compliance with the City's policy and procedures. Serve as a consultant and review agent for the Grievance Panel members to ensure that their decisions are consistent with law and written policies.		
Employment Services	\$ 148,617	1.5
Provide recruitment services with full utilization of HIRE (Hampton Information on Recruitment and Employment). HIRE provides applicants with the ability to submit an electronic application for any position opening via the internet 24 hours a day, 7 days a week. HIRE provides a more extensive pool of applicants while reducing the need for printed applications and advertisements. Provides streamlined electronic screening of all applicants for position openings.		
Drug Testing	\$ 32,732	0.5
Promote an alcohol and drug free workplace in compliance with the Drug Free Work Place Act of 1988 and the Omnibus Transportation Testing Act of 1991. Provide pre-employment drug testing for applicants offered positions identified as safety sensitive. Provide random drug and/or alcohol testing as mandated by DOT regulations for personnel required to hold a Commercial Drivers License (CDL) and Public Safety personnel.		

HUMAN RESOURCES

EEO/Affirmative Action Training	\$ 48,425	1.0
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Provide leadership and guidance in EEO, Civil Rights, Affirmative Action, and diversity issues affecting the City by ensuring compliance with federal, state and local laws. Prompt investigation and resolution of complaints to include mediation/conflict resolution and employee and manager/supervisor counseling. Develop and deliver EEO/Diversity educational programs designed to eliminate employment practices and procedures that tend to have an unlawful adverse impact. Coordinate requests for accommodations under the Americans with Disabilities Act (ADA). Monitor and advise department heads on measures to promote the employment and advancement of minorities, women, and the disabled.

Employee Assistance Program	\$ 18,375	N/A
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Promote employee professional and personal well-being by providing confidential and solution focused counseling services to help resolve both personal and job related issues that could negatively impact job performance. Provide management consultations and on-line Employee Assistance Program (EAP) web based articles focused on work place and personal issues.

Training and Organizational Development	\$ 68,364	1.0
------------------------------------------------	------------------	------------

Partner with departments to fully maximize their human resource potential and provide targeted training programs for the work force by assessing the organization to determine where developmental needs exist and identifying departmental specific subject matter workshops and training programs to build/maintain high performance. Provide a training program to develop leadership and management skills for supervisors/managers. Deliver/coordinate legally required and/or policy related training to address organizational needs. Offer Customer Service Training sessions to City employees. Offer Customer Delight training for managers and supervisors. Continued implementation of the Succession Planning and Management program to address potential talent loss/labor shortages in executive and/or critical positions.

Compensation/HRIS	\$ 98,545	1.5
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Evaluate the City's total compensation package to include salary structure comparisons with local public and private sector data to ensure compliance with the City's total compensation philosophy. Participate in the regional benchmark survey. Annually evaluate executive salaries and the City's benchmarked positions against local public and private salary data. Administer the annual Performance Management Program by reviewing plans for accuracy and completeness. Analyze individual Performance ratings to generate departmental, cluster, and organizational recaps. Maintain scanned file system by adding newly hired employee and changes to current employees.

Fixed Costs	\$ 5,990	N/A
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Total FY 13 Budget	\$ 642,210	
Total FY 13 Positions		8.0

HUMAN RESOURCES

Performance Indicators	Type of Measurement	FY 10 Actual	FY 11 Actual	FY 12 Target	FY 13 Target
Disciplinary Actions	Outcome	44	70	72	72
Grievances	Outcome	4	11	12	12
HIRE Applications Received	Output	14,336	19,248	19,800	20,000
Salary Benchmarks (TechNet)	Outcome	35%	35%	35%	35%
Executive Salary Survey	Output	90%	90%	90%	90%
Hampton Leads (hours)	Output	1,254	1,200	1,200	1,200
Complaint Investigations	Output	4	7	5	6

HUMAN RESOURCES

Expenditure Summary

	FY 09 Actual	FY 10 Actual	FY 11 Actual	FY 12 Budget	FY 13 Budget	Increase/ (Decrease)
Expenditures						
Personal Services	530,473	563,152	533,141	530,243	519,883	(10,360)
Operating Expenses	114,957	114,290	88,435	142,011	122,327	(19,684)
Capital Outlay	20,735	6,465	5,399	0	0	0
Grand Total	666,165	683,907	626,975	672,254	642,210	(30,044)

Budget Note: *This is a maintenance level budget with allocated attrition and operating reductions.*

Department Staffing History

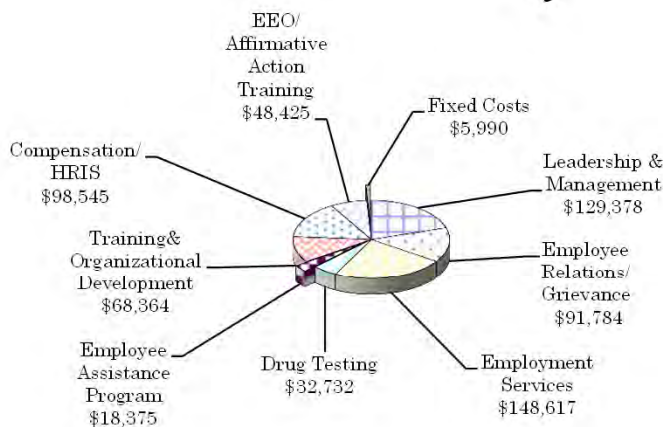
	FY 09	FY 10	FY 11	FY 12	FY 13	Net Increase/ (Decrease)
Positions (PFT)	11	10	8	8	8	0

FY 2013 Position Summary

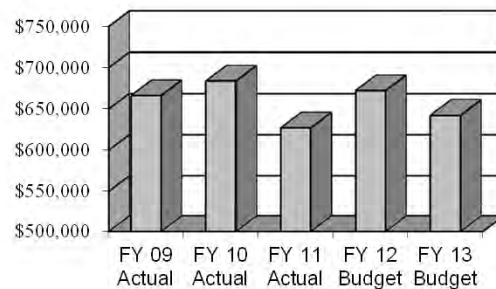
1 Human Resources Director	1 EEO Compliance Officer
1 Human Resources Manager	1 HR Training & OD Manager
1 HRIS Manager	2 HR Generalist
1 HRIS Assistant	

TOTAL PFT POSITIONS 8

FY 2013 Service Summary



Budget Comparison FY 09-13



INDEPENDENT AUDITORS



"It's extremely important for the City's taxpayers to know the City is safeguarding their assets in accordance with state law and that the City is managing taxpayer dollars prudently and effectively. I value a second set of eyes."

- Karl Daughtrey

INDEPENDENT AUDITORS

The Virginia State Code requires that an annual financial audit of the City's financial funds be prepared by an independent certified accountant firm at the end of each fiscal year.

The total budget for this function is \$200,475.

	FY 13 Budget	FY 13 Positions
Leadership and Management	\$ 200,475	N/A

To provide for an annual independent audit of the City's and School's financial records by an external audit firm.

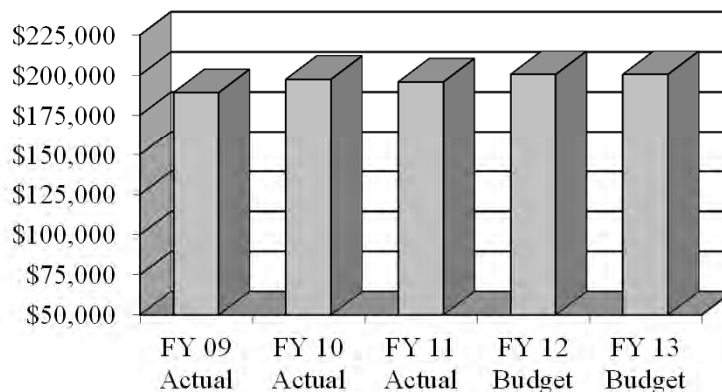
Total FY 13 Budget \$ 200,475

Expenditure Summary

	FY 09 Actual	FY 10 Actual	FY 11 Actual	FY 12 Budget	FY 13 Budget	Increase/ (Decrease)
Expenditures						
Personal Services	0	0	0	0	0	0
Operating Expenses	189,147	197,479	195,818	200,475	200,475	0
Capital Outlay	0	0	0	0	0	0
Grand Total	189,147	197,479	195,818	200,475	200,475	0

Budget Note: *This is a maintenance level budget.*

Budget Comparison FY 09-13



INFORMATION TECHNOLOGY



"We applaud these innovators [Hampton and other top digital cities] as they work in the spirit of collaboration to provide extraordinary value to constituents despite budget setbacks."

- Todd Sander,
Digital Communities Director

INFORMATION TECHNOLOGY

The Department of Information Technology purpose is to implement and sustain information technology services which support the quality of life of Hampton citizens and maximizes the effectiveness of City government.

The total budget for this department is \$2,835,880 which funds the following services in these approximate amounts:

	FY13 Budget	FY13 Positions
Leadership and Management	\$149,644	2.0

Coordinate the daily operations and strategic direction of the department.

Operations and Data Center Support	\$677,400	4.0
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Provide data center, network, Internet, e-mail, disaster recovery, IT security and server capacity to meet the needs of all City departments. Data center and operational support are required to maintain city operations for all basic services. While Operations and data center support does not directly collect revenue; all revenue collections functions depend on this service. Performance metrics measure the up time and availability of the services provided in order to meet the needs of computing services for the City. Operations, network and the data center will maintain at a minimum 95% availability.

Solutions Development	\$908,109	10.0
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Provide system and software support for critical tax and revenue collection, financial, human resources, community development, parks, recreation and public works systems. In addition, records management is a key service to ensure that physical and electronic records are stored in an effective manner. These are critical areas that provide efficiencies for all City departments, without this service departments will revert to inefficient and manual processes. While solutions development does not directly collect revenue; all revenue collections functions depend on this service. The solutions development area is responsible for maintaining and managing all software and records systems that create and manage revenue streams for the City. Performance metrics aim to create services that effectively maintain current systems and manage the movement to new systems and technology. Solutions Development will measure the time to respond to requests for customers and maintain a two hour customer response time during regular business hours.

Geographic Information Systems	\$126,464	1.0
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To provide up-to-date and automated mapping services for the City's internal use and citizen access. Mapping and GIS services are essential to effective operation of critical City operations like public works, emergency services, planning, assessor, economic development, public safety and other activities. In addition, the public utilizes GIS services to grow and manage business opportunities within the City. While GIS does not directly collect revenue, several departments rely on GIS services in order to maintain and grow the City's revenue stream. These include the City Assessor, Economic Development and the Planning Departments. GIS strives to meet performance indicators that give a high level of customer service in order to keep the City's operations running smoothly. GIS staff will respond to requests for maps, addressing and other GIS information to City Departments and the public within 2 hours of a request within regular business hours.

INFORMATION TECHNOLOGY

Radio Systems Maintenance and Support

\$936,929

0.0

The radio system services will provide support to the multiple departments utilizing the Astro 25 Radio System. This support will include dispatching, technical support, network and security monitoring, anti-virus support, radio repair, local radio support, infrastructure support, annual preventative maintenance and manage the wireless network components and services. The Radio Manager will maintain the management of all radio licenses; oversee and manage all vendor contracts and services; participate in regional and national public safety radio groups; provide customer service management to all departments requiring radio system services; and perform short and long term capacity and service planning.

Fixed Costs

\$37,334

N/A

Total FY13 Budget

\$2,835,880

Total FY13 Positions

17.0

Performance Indicators	Type of Measurement	FY10 Actual	FY11 Actual	FY12 Estimate	FY13 Target
GIS Services Requests respond within 2 hours during normal business hours*	Efficiency	N/A	N/A	98%	98%
Computing systems, email & network availability during working hours	Outcome	98%	95%	95%	95%
Software service request & problem respond within 2 hours*	Effectiveness	N/A	N/A	98%	98%

*New Metric

INFORMATION TECHNOLOGY

Expenditure Summary

	FY 09 Actual	FY 10 Actual	FY 11 Actual	FY 12 Budget	FY 13 Budget	Increase/ (Decrease)
Expenditures						
Personal Services	1,622,097	1,434,411	966,565	973,959	923,975	(49,984)
Operating Expenses	836,428	579,443	631,100	860,086	1,750,905	890,819
Capital Outlay	98,984	273,327	272,699	271,000	161,000	(110,000)
Grand Total	2,557,509	2,287,181	1,870,364	2,105,045	2,835,880	730,835

Budget Note: This net increase is primarily due to the new annual 911/radio maintenance contract. The increase is partially offset with a reduction in the Police Division where it had been funded in the past.

Departmental Staffing History

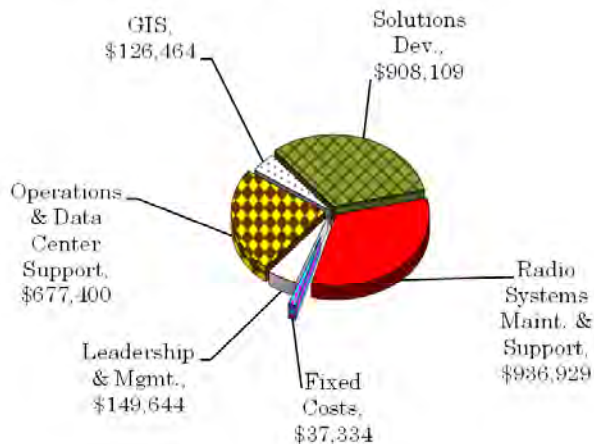
	FY09	FY10	FY11	FY12	FY13	Net Increase/ (Decrease)
Positions (PFT)	27	23	17	15	15	0
Positions Frozen and Funded with Contract	0	0	0	2	2	0
Total	27	23	17	17	17	0

FY 2013 Position Summary

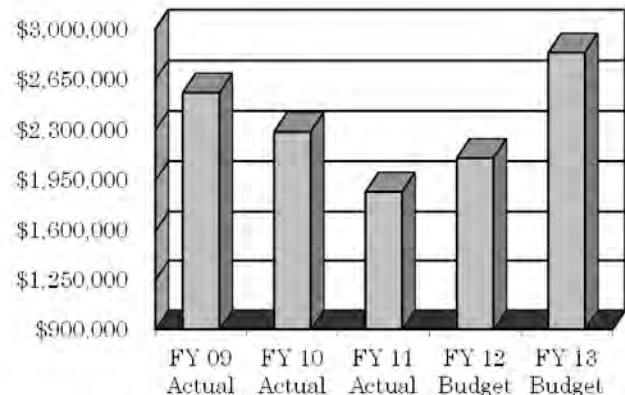
1 Director	1 Project Manager Analyst
1 Senior System Engineer	1 GIS/Infrastructure Information Syst. Mgr.
1 Systems Engineer	1 Business Services Specialist
4 Solutions Developer IV	1 Records Analyst I
1 Project Coordinator	1 Solutions Development Coordinator
1 Production Specialist	2 Solutions Developer III
1 Database Support Specialist	

TOTAL PFT POSITIONS: 17

FY 2013 Service Summary



Budget Comparison FY 2009-2013



INTERNAL AUDIT



"I am glad the City's Internal Audit Department makes sure that not only are things done the right way by City departments and agencies but also the best way. I value operational efficiency and effectiveness."

- Minnie Ross Turner

INTERNAL AUDIT

To provide professional quality independent auditing and investigative services to City Departments/Agencies in order to promote financial accountability over resources; efficiencies in operations, effectiveness in operations, effectiveness of programs; compliance with applicable laws; regulations, policies, accounting standards and to assist the City's External Auditors with the City's Comprehensive Annual Financial Audit Report (CAFR).

The total budget for the department is \$158,122, which funds the following services in these approximate amounts:

	FY 13 Budget	FY 13 Positions
Internal Audit	\$ 156,333	3.0
Conduct performance, financial, and special audits of City departments and functions, on a selected basis, to determine if City policies, regulations, and control procedures are being performed in an economical, efficient and effective manner. Also, provides technical assistance/consultation services to City departments and assist the external auditors with the City's annual financial audit.		
Fixed Cost	\$1,789	

Total FY 13 Budget	\$ 158,122
Total FY 13 Positions	3.0

Performance Indicators	Type of Measurement	FY 10 Actual	FY 11 Actual	FY 12 Estimate	FY 13 Target
Percentage of audits completed as of the end of fiscal year	Outcome	100%	95%	95%	95%
Percentage of audit recommendations implemented	Outcome	100%	100%	100%	100%
Professional education programs (CPE)	Outcome	40 CPE	40 CPE	40 CPE	40 CPE

*New department as of FY 2009

Expenditure Summary

	FY 09 Actual	FY 10 Actual	FY 11 Actual	FY 12 Budget	FY 13 Budget	Increase/ (Decrease)
Expenditures						
Personal Services	106,070	142,698	143,490	145,473	145,473	0
Operating Expenses	18,115	14,718	13,848	24,362	12,649	(11,713)
Capital Outlay	17,147	0	0	0	0	0
Grand Total	141,332	157,416	157,338	169,835	158,122	(11,713)

Budget Note: This is a maintenance level budget in terms of service provision. However, operating expenses are decreased due to budget constraints.

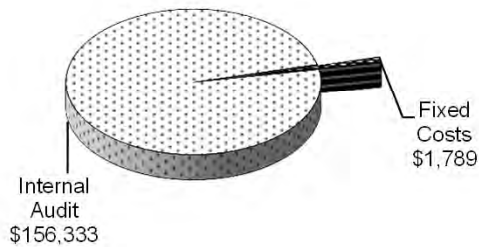
Department Staffing History

	FY 09	FY 10	FY 11	FY 12	FY 13	Net Increase/ (Decrease)
Positions (PFT)	3	3	3	3	3	0

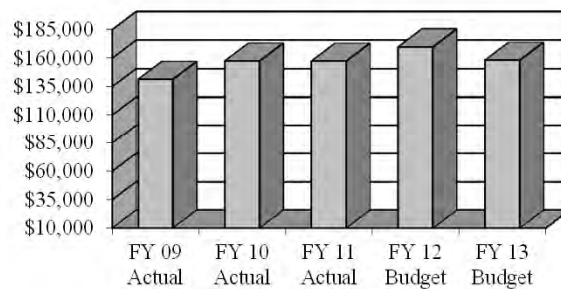
FY 2013 Position Summary

1 Internal Audit Manager	1 Administrative Assistant
1 Internal Auditor	
TOTAL PFT POSITIONS	3

FY 2013 Service Summary



Budget Comparison FY 09-13



MARKETING AND OUTREACH



“Direct communication like this [Facebook] with our city is outstanding. The information I have found through a few simple links here has saved me hours.”

- James Jobson

MARKETING AND OUTREACH

Marketing and Outreach informs and engages citizens about key planning and operational issues, available City services, and stories that promote pride in Hampton via communications channels that include the city's Web site, social media and chats, e-mail news, printed publications and brochures, providing information to local media, and creating video programming for local government TV and other video distribution channels. It is also the intent of Marketing and Outreach to contribute to employees' quality of work life by providing valued job-related information and to enlist employees as communications ambassadors by providing information on strategic City initiatives.

The total budget for the department is \$755,519, which funds the following services in these approximate amounts:

	FY 13 Budget	FY 13 Positions
Marketing and Outreach	\$ 751,940	7.0

Marketing is responsible for developing effective communications with Hampton's citizens about key planning and operational issues and with the city's employees. Strategies under our Research, Development and Marketing umbrella include: Reorganizing and maintaining the city's Web site; clarifying and promoting a brand identity for Hampton; direct communication with citizens; facilitating information exchange with local media outlets; maintaining and increasing video communication services; facilitating citizen input and ensuring that input is collected and shared; and communicating with employees as effectively as possible.

Fixed Costs	\$ 3,579	N/A
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Total FY 13 Budget	\$ 755,519	
Total FY 13 Positions		7.0

Performance Indicators	Type of Measurement	FY 10 Actual	FY 11 Actual	FY 12 Estimate	FY 13 Target
Number of visits on hampton.gov main page	Outcome	581,448	554,482	560,000	600,000
Number of visits to online news & information pages	Outcome	7,178	8,775	10,000	10,000
Audience for social media sites (unique)	Outcome	Not measured	5,430	8,600	9,600
Citizen input via online participation in surveys, and chats (cumulative)	Outcome	869	3,031	3,500	4,000
Citizen satisfaction with cable programs	Effectiveness	81.2%	78.9%	78.9%	80.0%
Employee satisfaction with communications*	Effectiveness	Not Measured	22,792	28,000	30,000
Number of press releases/news stories written & distributed	Output	143	157	160	160

*Includes City Page, Top News, Media Releases, eNews, PEG-TV On-Demand and City Council online.

MARKETING AND OUTREACH

Expenditure Summary

	FY 09 Actual	FY 10 Actual	FY 11 Actual	FY 12 Budget	FY 13 Budget	Increase/ (Decrease)
Expenditures						
Personal Services	517,674	562,098	435,180	454,822	388,776	(66,046)
Operating Expenses	244,968	134,816	291,224	342,059	366,743	24,684
Capital Outlay	10,331	1,557	35,400	0	0	0
Grand Total	772,973	698,471	761,804	796,881	755,519	(41,362)

Budget Note: The net decrease in this budget is attributed to a partial reallocation of salary savings for Operating Expenses offset by reductions to various print publications and advertising.

Department Staffing History

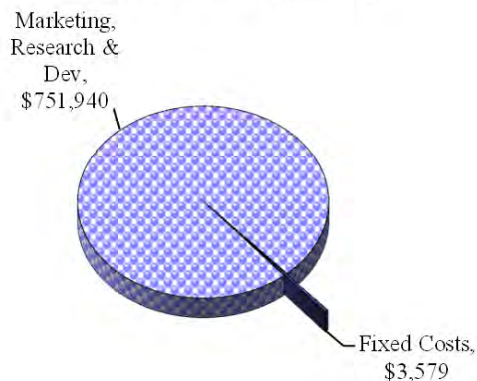
	FY 09	FY 10	FY 11	FY 12	FY 13	Net Increase/ (Decrease)
Positions (PFT)	8	9	7	7	7	0

FY 2013 Position Summary

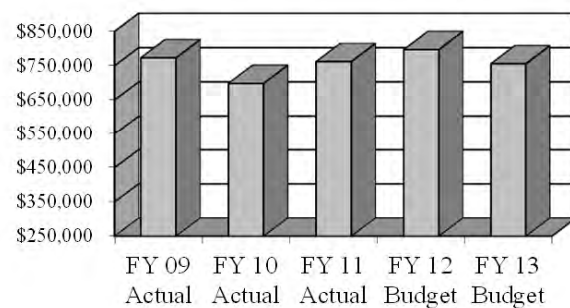
1 Neighborhood Marketing Specialist	1 Technology Coordinator
1 Marketing/Research Manager	1 Solutions Developer II
1 Public Communications Assistant	1 Solutions Developer III
1 Communications Marketing Strategist	

TOTAL PFT POSITIONS 7

FY 2013 Service Summary



Budget Comparison FY 09-13



MUNICIPAL COUNCIL



"The ability to go back and research past [City Council] minutes and videos is invaluable. The staff that supports this and other Council tasks is always efficient, polite and informed. In short, they are an asset to the City of Hampton."

- Carole Garrison

MUNICIPAL COUNCIL

Municipal Council, comprised of the Mayor and six Council members elected by the citizens to staggered four-year terms, sets the direction of the City through the development of policies dedicated to promoting the general welfare of the City and the safety, health, peace, and good order of its inhabitants. The Council appoints the City Manager, who is the Chief Executive Officer, and the Clerk of Council, who is responsible for the coordination, facilitation, and dissemination of City records pertaining to policies, procedures, codes and other related materials approved by the policy-making body.

The total budget for the department is \$431,550, which funds the following services in these approximate amounts:

	FY 13 Budget	FY 13 Positions
Leadership and Management	\$ 78,315	1.0
Provide overall direction of the department in order to meet the department's mission by providing timely and accurate coordination, facilitation, and dissemination of city records. This includes coordinating the flow of information between City staff and the City Council, improving the timeliness and accessibility of information to Council, citizens and staff and providing administrative support to the Hampton City Council.		
Policy Making	\$ 241,278	7.0
Set policies through the adoption of ordinances, resolutions, and plans to ensure the welfare and prosperity of the City by doing everything possible with the present resources and staff to ensure that our housing remains of the highest caliber, our neighborhoods are safe, our schools are the best, and pursuing a strong economic base which will carry Hampton into 2030.		
Coordination of Records	\$ 72,347	2.0
Provide timely and accurate coordination, facilitation, and dissemination of city records by streamlining the process departments utilize to submit items for the Council's agenda and improve the timeliness and accessibility of information to Council, citizens, and City staff.		
Council Administrative Support	\$ 34,547	1.0
Provide administrative support to the Mayor and City Council through effective planning and organizing of clerical and office activities, and coordinating the flow of work among several staff members. Assist Council in effectively calling upon citizens to serve on appointed boards and commission.		
Fixed Cost	\$ 5,063	N/A
Total FY 13 Budget	\$ 431,550	
Total FY 13 Positions		11.0

FY 13 MANAGER'S
RECOMMENDED
BUDGET

MUNICIPAL COUNCIL

Performance Indicators	Type of Measurement	FY 10 Actual	FY 11 Actual	FY 12 Estimate	FY 13 Target
Turn Around Time for Minutes	Outcome	4 weeks	2 Weeks	4 Weeks	4 Weeks
Distribution of Information from Council to Departments	Outcome	2 business days or less	2 business days or less	2 business days or less	2 business days or less
Number of City Council Meetings Supported	Output	48	58	50	50
Number of Recorded Legislative Items	Output	509	500	500	500

Expenditure Summary

	FY 09 Actual	FY 10 Actual	FY 11 Actual	FY 12 Budget	FY 13 Budget	Increase/ (Decrease)
Expenditures						
Personal Services	344,985	339,929	323,248	350,659	348,209	(2,450)
Operating Expenses	105,344	111,744	103,662	87,226	80,656	(6,570)
Capital Outlay	1,235	3,325	0	2,685	2,685	0
Grand Total	451,565	454,998	426,910	440,570	431,550	(9,020)

Budget Note: This budget is reduced to account for fewer table sponsorships and allocated attrition.

Department Staffing History

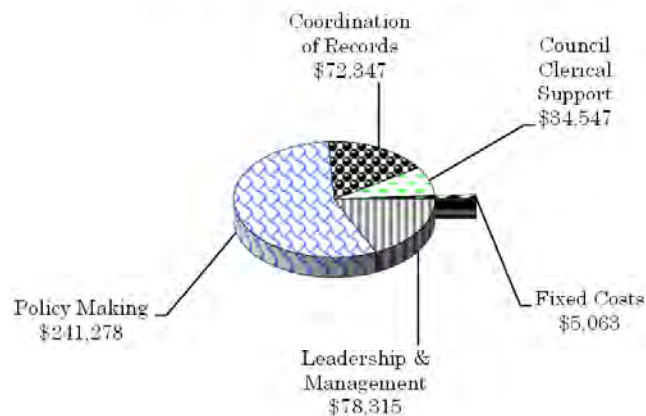
	FY 09	FY 10	FY 11	FY 12	FY 13	Net Increase/ (Decrease)
Positions (PFT)	11	11	11	11	11	0

FY 2013 Position Summary

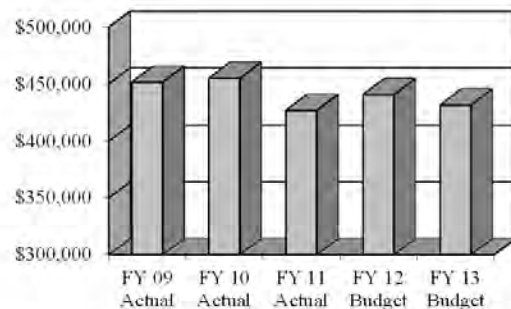
1 Clerk of Council	2 Deputy Clerk of Council
1 Mayor	1 Administrative Assistant
6 Councilmembers	

TOTAL PFT POSITIONS 11

FY 2013 Service Summary



Budget Comparison FY 09-13



NON-DEPARTMENTAL

<i>Expenditures</i>	FY 13 Budget
Alternative School Counselors	\$ 157,500
Bay Days In-kind Support	60,000
Coroner Fees	30,000
Drug Court Match	94,500
Fort Monroe Municipal Services	1,149,332
General Liability Insurance (city-wide)	1,197,101
Hampton Redevelopment and Housing Authority	130,624
Indirect Cost Allocation Plan	50,000
Intergovernmental Affairs Contract	50,000
Legal, Financial and Environmental Consultant Fees	704,688
Mercury Central Office/Building Leases	155,520
Miscellaneous	130,763
Office Lease VA Cooperative Extension Service	24,000
Public, Educational, Governmental (PEG) Fees	173,683
Re-engineering Implementation	25,000
Return Postage Expense (city-wide)	20,000
Special Newspaper Ads and Publications	50,000
Employee Spot Awards	25,000
Televised Taping of the Holly Days Parade	25,000
Employee Educational Assistance Program	60,000
Grand Total	\$ 4,312,711

NON-DEPARTMENTAL

Non-departmental is a multi-purpose appropriation which serves to fund those items that cannot easily be assigned to any one department such as the Indirect Cost Allocation Plan, the payment of the City's general liability insurance premiums, leases for City offices located in non-City buildings and consultant fees associated with Council initiated projects.

The total budget for this department is \$4,312,711.

Expenditure Summary

	FY 09 Actual	FY 10 Actual	FY 11 Actual	FY 12 Budget	FY 13 Budget	Increase/ (Decrease)
Expenditures						
Personal Services	43,335	54,863	59,491	25,000	0	(25,000)
Operating Expenses	2,859,581	3,076,439	3,232,970	5,745,075	4,312,711	(1,432,364)
Capital Outlay	107,584	23,053	0	0	0	0
Grand Total	3,010,500	3,154,355	3,292,461	5,770,075	4,312,711	(1,457,364)

Budget Note: This budget is reduced to account for a delay in the transfer of Fort Monroe from the U.S. Army to the Fort Monroe Authority (FMA) and thus lowered the PILOT collections/expenses. This reduction is offset by the reinstitution of the Employee Tuition Assistance program and a new Employee Spot Award program.

Department Staffing History

	FY 09	FY 10	FY 11	FY 12	FY 13	Net Increase/ (Decrease)
Positions (PFT)	1	1	1	0	0	0

FY 2013 Position Summary

No Permanent full-time positions

TOTAL PFT POSITIONS: N/A

Budget Comparison FY 09-13

